

## Program F: School and Community Support

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate "To be established" status. The agency contends that it had insufficient time to assess the full performance impacts of the Executive Budget recommendations. The department has noted on every objective in every program the following statement: "The Department is arbitrarily extending for every appropriation within the Department all of the Continuation Level Performance Standards to the Executive Level until the ramifications of the reductions in the Executive Level Budget can be finalized and subsequently analyzed." The Office of Planning and Budget (OPB) believes that the Continuation level does not adequately reflect performance at the Recommended level and to include those values would be meaningless, except for those values within the Minimum Foundation Program (MFP). Instead, OPB will encourage the department to seek amendments to the Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

DEPARTMENT ID: 19D - Department of Education

AGENCY ID: 19D-681 Subgrantee Assistance

PROGRAM ID: Program F: School and Community Support

1. (KEY) Through the Family Literacy activity, to continue to exceed the Home Instruction Program for Preschool Youngsters (HIPPY) USA average family retention rate of \_\_\_ % and to ensure that \_\_\_ % of HIPPY children will successfully complete kindergarten.

Strategic Link 681F1.1: The School and Community Support Subgrantee Program, through the Family Literacy activity, to continue to exceed the Home Instruction Program for Preschool Youngsters (HIPPY) USA average family retention rate of 85% and to ensure that 95% of HIPPY children will successfully complete kindergarten.

Louisiana: Vision 2020 Link: Category: Education & Workforce Training - Pre-Kindergarten, - Program Strategy 1 - Develop comprehensive plan for providing pre-K education for all four-year-old at risk children by January 2002.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
5777	K	Completion rate of Louisiana HIPPY families	85%	91% <sup>1</sup>	85%	85%	85%	To be established
5778	K	Percentage of HIPPY children who successfully complete kindergarten	95%	96%	95%	95%	95%	To be established

<sup>1</sup> LA aligns state benchmarkds wto the national benchmark of 85% set by HIPPY USA. We choose to continue to align with natinal standards, but strive to have the highest level of completion of LA HIPPY families.

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2. (KEY) Through the Community-Based Programs/Services activity, to provide after school tutoring at \_\_\_ % of the Church-Based Tutorial sites as verified by compliance monitoring.

Strategic Link 681F2.1: The School and Community Support Subgrantee Program, through the Community-Based Programs/Services activity, through Community Based Tutorial flow through, will provide after school tutoring at Church-Based Tutorial sites as verified by compliance monitoring.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
8537	K	Sites monitored for compliance	100%	100%	100%	100%	100%	To be established
5738	S	Number of sites served	110	119	122	122	119	To be established
9671	S	Number of students served <sup>1</sup>	4,400	3,414 <sup>2</sup>	3,050	3,050	2,750	To be established

<sup>1</sup> The maximum enrollment for each CBT program is 30 students; however, if programs serve 25 students, they are performing adequately. Because each program is having trouble employing certified teachers for \$15 per hour, most programs no longer can serve 30 children for the same funding as several years ago, so total served needs to drop to 2,750. In addition, 3 programs were closed last year, leaving only 119 programs with contracts to be monitored.

<sup>2</sup> Mid Year reports are due on January 30. This information cannot be commented until these reports are submitted from each program.

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3. (KEY) Through the IASA School and Community Program activity, to institute Title IV (Safe and Drug Free Schools) sponsored educational and prevention training in \_\_ LEAs and Special Schools in accordance with federal guidelines.

Strategic Link 681F3.1: The School and Community Support Subgrantee Program, through the IASA School and Community Support Program activity, with Safe and Drug Free/Federal funds, and will institute Title IV Safe and Drug Free Schools sponsored educational and prevention training in all 71 LEAs in accordance with federal guidelines.

Louisiana: *Vision 2020 Link: Agency states that there is no link to Vision 2020.*

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

Explanatory Note: The Governor's Office, Regional Services Centers, and the Office of School and Community Support (OSCS) are involved in Title IV activities. This objective represents the OSCS portion of the process, review and approval of applications.

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8525	K	Number of LEA applications reviewed and approved as appropriate <sup>1</sup>	94	82	82 <sup>1</sup>	82	79	To be established

<sup>1</sup> This number of applications is composed of 66 LEAs, 10 Charter Schools (one that did not submit application), 2 Special School Districts, School for the Hearing Impaired, and Dept of Public Safety.

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4. (KEY) Through the School Food and Nutrition activity, to correctly approve annual applications/agreements with program sponsors, with an error rate of less than \_\_ %, as determined through Fiscal Year Management Evaluations performed by the United States Department of Agriculture staff.

Strategic Link 681F4.1: The School and Community Support Subgrantee Program, through the School Food and Nutrition activity, will correctly approve annual applications/agreements with program sponsors, with an error rate of less than 5%, as determined through Fiscal Year Management Evaluations performed by the United States Department of Agriculture staff.

*Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.*

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

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8528	S	Total number of meals reported by eligible School Food and Nutrition sponsors <sup>1</sup>	173,491,368	145,203,287	173,491,368	173,491,368	173,491,368	To be established
11317	K	USDA determined application/agreement error rate percentage for Louisiana School Food and Nutrition activty <sup>2</sup>	5%	0% <sup>3</sup>	5%	8%	8%	To be established

<sup>1</sup> The Department of Education notes in LAPAS, "Variance is directly related to fluctuations in participation for lunch and breakfast at the local level."

<sup>2</sup> The Department of Education has decided to establish a standard of correctly approving annual application/agreements with programs sponsors, with an error rate of less than 8%, as determined through Fiscal Year Management Evaluation performed by the United States Department of Agriculture staff.

<sup>3</sup> No recommendations cited by USDA reviewers for FY 2000-2001. Report dated November 2, 2001.

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5. (KEY) Through Day Care Food and Nutrition activity, to correctly approve annual applications/agreements with program sponsors, with an error rate of less than \_\_ %, as determined through Fiscal Year Management Evaluations performed by the United States Department of Agriculture staff.

Strategic Link 681F5.1: The School and Community Support Subgrantee Program, through Day Care Food and Nutrition activity, to correctly approve annual applications/agreements with program sponsors, with an error rate of less than 5%, as determined through Fiscal Year Management Evaluations performed by the United States Department of Agriculture staff.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

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8531	S	Total number of meals reported by eligible Child and Adult Care Food and Nutrition sponsors	40,546,499	37,588,484	40,546,499	40,546,499	40,546,499	To be established
11324	K	USDA determined application/agreement error rate percentage for Louisiana Day Care Food and Nutrition activity <sup>1</sup>	5%	0% <sup>2</sup>	5%	8%	8%	To be established

<sup>1</sup> The Department of Education has decided to establish a standard of correctly approving annual application/agreements with programs sponsors, with an error rate of less than 8%, as determined through Fiscal Year Management Evaluation performed by the United States Department of Agriculture staff.

<sup>2</sup> No recommendations cited by USDA reviewers for FY 2000-2001. Report dated November 2, 2001.

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6. (KEY) Through the IASA School and Community Program activity, as a result of the 21st Century Community Learning Center Program, K-12 students will have a safe, academically enriched environment in the out-of -school hours.

Strategic Link 681F3.1: The School and Community Support Subgrantee Program, through the IASA School and Community Support Program activity, with Safe and Drug Free/Federal Funds, and will institute Title IV Safe and Drug Free Schools sponsored educational and prevention training in all 71 LEAs in accordance with federal guidelines.

*Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.*

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activates in the plan there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

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13930	K	Number of students participating	NA	NA	0 <sup>1</sup>	0	4,000	To be established

<sup>1</sup> The 2002-2003 school year is year zero- the program will not begin serving students until June 2003. For the 2003-2004 school year 4,000 students are projected to participate based on current estimation of funding.

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7. (KEY) The School and Community Support Program, through TANF funded After School Education activity, to provide funding for after school education programs that result in \_\_\_\_ students receiving after school education services.

Strategic Link: N/A

*Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.*

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

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			PERFORMANCE INDICATOR NAME					
13930	K	Number of students served by the after school education activity <sup>1</sup>	NA	NA	5,000	5,000	7,000	To be established

<sup>1</sup> Originally, we were to receive \$6 million and have, instead, received \$9.25 million (total admin and flow through). The result of additional funding is that more children will be able to participate.



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8. (KEY) As a result of the 21st Century Community Learning Center Program, K-12 students will have a safe, academically enriched environment in the out-of-school hours.

Strategic Link: N/A

*Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.*

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

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New	K	Number of students participating <sup>1</sup>	NA	NA	NA	NA	NA	To be established

Baseline data will be collected FY03 as required by JLCB at October 2002 meeting.